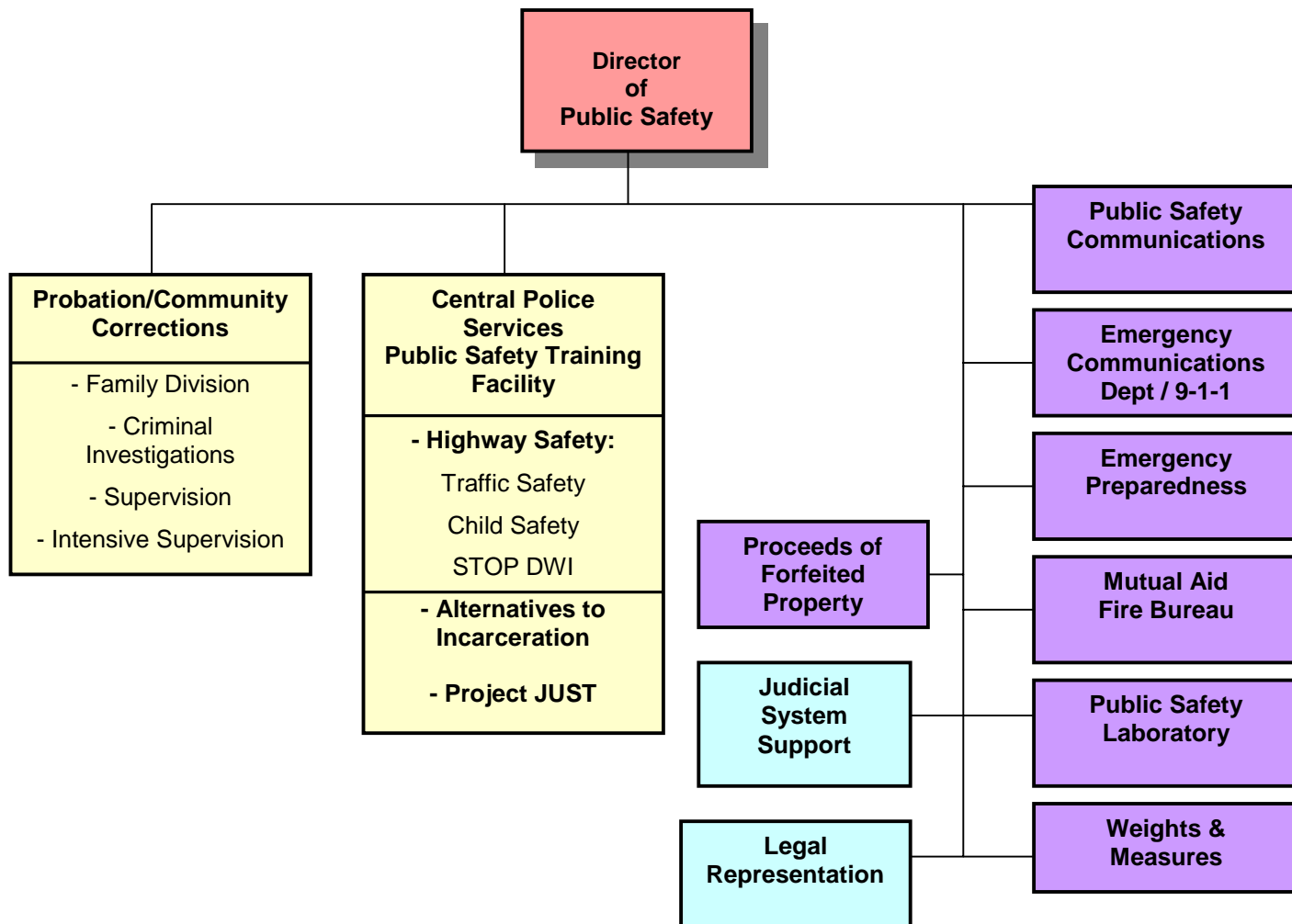
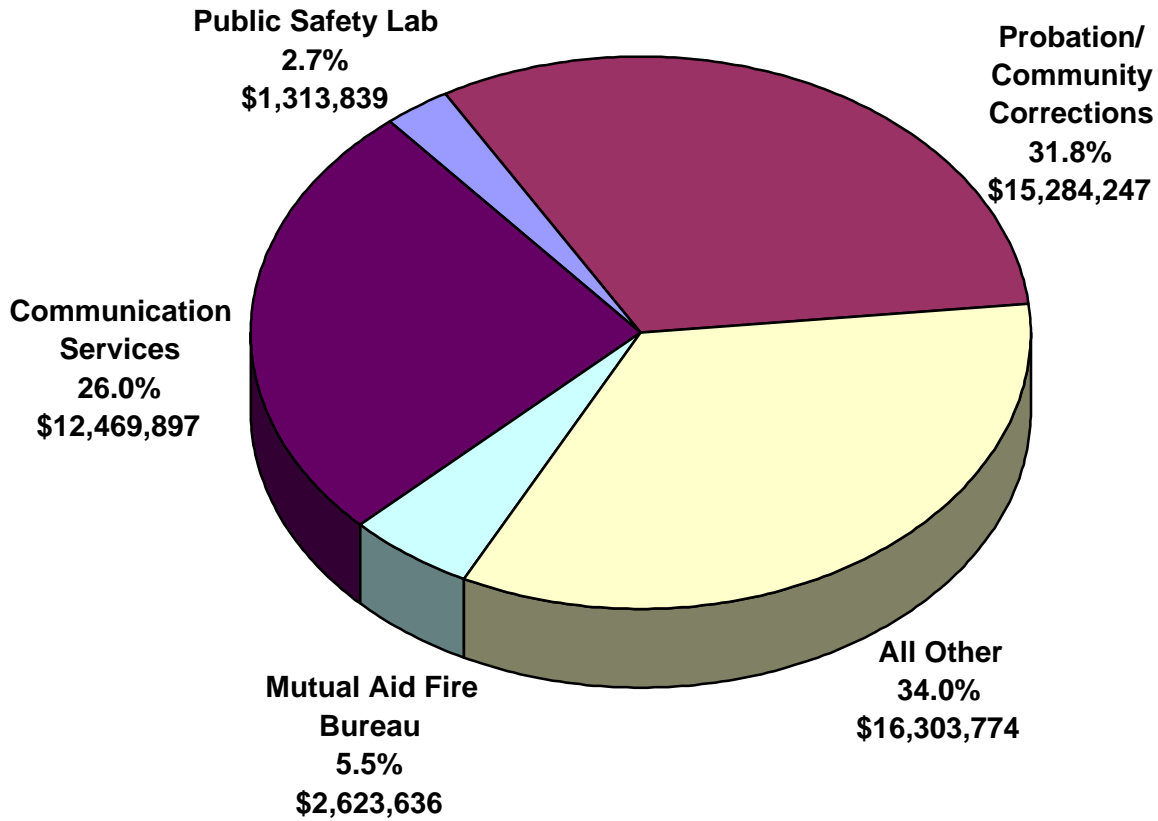


PUBLIC SAFETY (024)

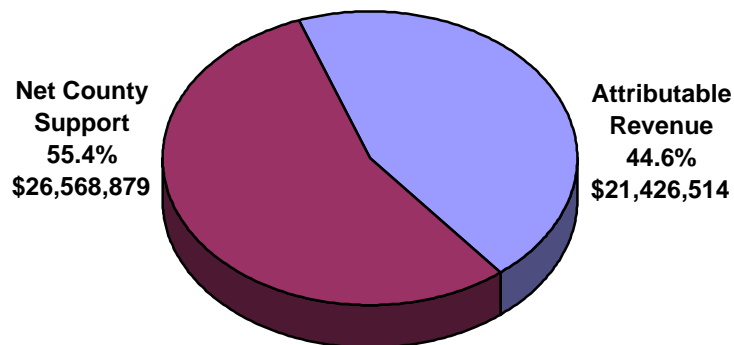


PUBLIC SAFETY

2003 Budget - \$47,995,393



Net County Support



DEPARTMENT: Public Safety (024)

DEPARTMENT DESCRIPTION

The Department of Public Safety consolidates and manages functions related to the provision of public safety services. The Offices of the Sheriff, District Attorney and Public Defender, which are headed by elected or County Legislature-appointed officials, are managed as separate departments.

The Public Safety department has as its largest component the division of Probation/Community Corrections. Other Public Safety services include: 9-1-1 Emergency Communications, Office of Emergency Preparedness, the Mutual Aid Fire Bureau, the Public Safety Laboratory, Weights and Measures, Public Safety Communications and Central Police Services which includes Traffic Safety, Child Safety, STOP-DWI and Alternatives to Incarceration. Judicial System Support for the Unified Court System and the State Appellate Court, as well as the Assigned Counsel unit are also included.

STRATEGIC FRAMEWORK

Mission

The Monroe County Department of Public Safety, through the effective, dedicated efforts of its divisions, contractors, employees, volunteers and the community, provides education, prevention, technical support, inter-agency coordination and direct services that meet or exceed the expectations of the courts, individuals, and the public and private agencies receiving these services in order to enhance the quality of life in Monroe County.

Key Result Areas

Customer Satisfaction: In a courteous and efficient manner, customers will be provided with expected services that anticipate their needs.

Productive Workforce: Through a continuous process of training, education, encouragement and recognition, our workforce is properly equipped, knowledgeable, competent, motivated and empowered to meet and exceed customer expectations.

Quality Services: This department provides timely, efficient and effective services that meet the physical and emotional needs of our customers.

Economic Growth: This department provides an atmosphere of safety and security in the community that will nurture existing businesses, attract new business and provide economic growth and fair competition.

Fiscal Responsibility: This department develops and implements an innovative and responsive plan that appropriately reflects and anticipates staffing and resources required to efficiently meet our customers needs. Where applicable, this department obtains grant funding for programs.

Key Result Measures

Customer Satisfaction: Services and resources provided are rated by customers as thorough, accurate and timely; resolution of customer complaints.

Productive Workforce: Employees are satisfied and rewarded by the challenging work of the Department of Public Safety by providing critical services to the community. An atmosphere conducive to a productive workforce is exhibited through employee training opportunities and the availability of appropriate technology.

Quality Services: Mandated guidelines that are met or exceeded.

Economic Growth: Coordinated efforts among Public Safety agencies to provide a community that will enhance the economic future of Monroe County.

Fiscal Responsibilities: The Department of Public Safety ensures the appropriate use of public funds through revenue generating initiatives, collecting fees/fines, using effective resources allocated and establishing cost avoidance initiatives.

2002 Major Accomplishments

- Assigned Counsel Program expanded its web site to provide digital reproduction of documents from the Motion and Brief Bank for posting secure download, a site search and directories of panel attorney and judge names, addresses and telephone numbers
- Updated Assigned Counsel Program Case Management Database with eventual web based look up for case information and voucher status
- Coordinated Annual STOP-DWI Poster Contest from which two billboards were developed. Awarded 28 bicycles and 399 helmets in the 2002 Bicycle Helmet Safety Awareness Contest with 4,474 student entries from 109 schools
- The Official Opening/"Ribbon Cutting" Ceremony was held at the Public Safety Training Facility (PSTF) at 1190 Scottsville Road in January. The public was invited to attend an "Open House" on June 29, 2002 to experience the facility's specialized training and observe demonstrations at the Emergency Operation Center
- Due to the events which occurred on September 11, 2001 and the anthrax alerts, the Public Safety Training Facility provided training in First Responder Courses (required by OSHA), completed January 2002
- The Public Safety Laboratory utilized the Combined DNA Indexing System (CODIS) to obtain its first "hit" in 2002
- The Public Safety Laboratory aided law enforcement agencies in meeting state guidelines for drug charges as quantification methods were validated for the "Ecstasy" related drugs methylenedioxymethamphetamine (MDMA), methylenedioxyamphetamine (MDA), and methylenedioxyethylamphetamine (MDEA)
- Since 1999, the size of the firearms reference collection at the Public Safety Laboratory has tripled allowing for repairs and test fires of otherwise non-functional weapons which has improved the number of entries and "hits" into the computerized firearms comparison system, National Integrated Ballistics Information Network (NIBIN)
- Integrated Criminal Justice Information System (ICJIS) will allow the connectivity of the Hall of Justice to the County's Wide Area Network for information sharing via fiber optics. ICJIS also allowed the Office of Probation and Community Corrections to transition to the county standard e-mail system, Lotus Notes, along with implementing a Graphical User Interface
- Probation support staff was trained in the New York State Department of Criminal Justice Services (NYSDCJS) Client Data System, enhancing required local data input within New York State. In lieu of purchasing hardcopy, "Crimetime" software was installed on workstations to review statutes and sentencing options, along with access to Westlaw
- Probation implemented a state mandated DNA collection process (Buccal Swab) for clients
- Probation provided "Rochester Speaks Out" programs allowing high-risk youth offenders to discuss life/street experience in a supervised forum
- Probation, along with Social Services and the Office of Mental Health, created an interagency team to improve community alternatives for Persons-in-need-of-supervision(PINS) cases with significant mental health problems by instituting the Youth and Family Partnership (YFP) Program
- A subcommittee of the Public Safety Sector Team participated in a task force in conjunction with the Office of Mental Health to assist in creating a Criminal Justice/Mental Health training conference
- Probation was able to supervise convicted sex offenders with Global Position System satellite electronic monitoring technology along with implementing polygraph testing for sex offenders
- Various Monroe County Departments participated in the Rochester Drug Summit; Probation was involved in the Treatment and Law Enforcement Committees
- Probation implemented an Edward Byrne Memorial grant to fund an Intensive Supervision Program for Mentally Ill and Chemically Abusing (MICA) probationers

- Probation created and implemented a Restitution Improvement Program to assist victims through the criminal justice process and increase restitution collection, involving communication with victims throughout the stages of the criminal justice process, integrating District Attorney and Probation victim records to avoid duplication, educating Probation staff, court staff, attorneys and judges through “awareness” training to enhance sensitivity to victims needs
- Public Safety Communications completed final adjustments to the newly installed 18GHz microwave system at the 9-1-1 center that provides the ability to transmit communications to and from Cobbs Hill and the Public Safety Building which then transmits the information to emergency service personnel
- Public Safety Communications replaced the building at the Henrietta site and the building and tower at the Ridgeway site. A 6GHz microwave was installed at the Henrietta site to provide communications transmissions to Cobbs Hill along with providing increased dependability at a reduced cost
- Completed a site inventory of Public Safety Communications equipment
- Began preliminary needs assessment study in conjunction with the consultant, MACRO, in the planning stages of the Police Communications System project with coordinated efforts between Public Safety Communications, the Law Enforcement Council and the 9-1-1 Center
- Public Safety Communications partnered with a division of the National Weather Service to install communications equipment at Baker Hill and a secondary site for saturated coverage of weather and non-weather emergency notifications via the National Oceanic Atmospheric Administration (NOAA) radios
- The 9-1-1 Center has developed a contract with the Public Safety Training Facility for conducting 9-1-1 staff training
- Public Safety Communications and the 9-1-1 Center developed, tested and implemented a “multiple house” configuration for mobile data terminal Computed Aided Dispatch access for Fire and EMS agencies that was prototyped by West Webster Fire Department
- Executed agreement and licensing to pursue acquisition of 900MHz paging frequency
- The 9-1-1 Center replaced the Computed Aided Dispatch hardware which was no longer supported under maintenance agreement; they also replaced analog Dictaphone with a new Digital Logging Recorder
- Frontier Pioneers and 9-1-1 completed a joint Public Education Campaign effort by completing a portable display for Public Safety/Emergency Communications education
- Monroe County has established a model Weights & Measures jurisdiction according to New York State in terms of state mandates, enforcement procedures and self sufficient revenue generation

2003 Major Objectives

- Continue to develop training curriculums and marketing strategies for Out-of-County customers to expand customer base at the new PSTF
- The Fire Bureau will develop regular training drills between the County HazMat Team and the Monroe County Sheriff's Bomb Squad and the Toxic Medics from Monroe Ambulance
- The Fire Bureau continues to review and identify potential funding opportunities for the county in relation to Homeland Security
- Maintain State and American Society of Crime Lab Directors/Lab Accreditation Board (ASCLD/LAB) accreditation by passing the ASCLD/LAB inspection
- Provide educational training sessions to establishments inspected by the division of Weights & Measures in order to assure compliance and better public relations
- Probation to continue implementation of Restitution Improvement Program, including implementation of new Probation procedures to increase payments to victims
- Probation to prepare for potential increases in offender population given state changes in the Rockefeller Drug Laws

- Probation to continue to respond to the increased caseload with the PINS age reductions, and investigate available options
- Access MACRO (consultant's) recommendations and develop a plan to install and test a county wide police radio (data and voice) communication system
- Begin a major Capital Improvement Project to replace the 9-1-1 administrative phone system that contains analytical software
- Implement new 900 megahertz paging system for Fire, EMS, Police and local government

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations by Division</u>		
Director of Public Safety	707,902	612,502
Judicial System Support	9,207,887	8,764,696
Legal Representation	1,562,757	1,171,906
Probation-Community Corrections	15,485,585	15,284,247
Alternatives to Incarceration	2,552,537	2,382,372
STOP DWI	769,734	688,294
Highway Safety	148,428	189,720
Public Safety Communications	2,072,038	2,301,172
9-1-1 Emergency Communications	10,248,391	10,168,725
Central Police Support Services	2,083,579	1,285,713
Mutual Aid Fire Bureau	1,742,563	2,623,636
Emergency Services	1,954,207	601,980
Public Safety Laboratory	1,186,375	1,313,839
Weights and Measures	382,298	406,591
Proceeds of Forfeited Property	260,000	200,000
Total	50,364,281	47,995,393
<u>Appropriations by Object</u>		
Personal Services	12,475,846	12,090,620
Equipment	523,077	216,708
Expenses	23,126,712	20,873,828
Supplies and Materials	960,205	517,940
Debt Service	1,723,545	1,995,691
Employee Benefits	3,627,900	4,206,842
Interfund Transfers	7,926,996	8,093,764
Total	50,364,281	47,995,393
<u>Revenue</u>		
Judicial System Support	5,111,933	5,321,877
Legal Representation	8,000	8,000
Probation-Community Corrections	5,560,048	5,742,493
Alternatives to Incarceration	609,426	616,356
STOP DWI	769,734	688,294
Highway Safety	183,454	189,720
Public Safety Communications	946,744	1,309,705
9-1-1 Emergency Communications	1,852,300	3,621,733
Mutual Aid Fire Bureau	1,733,563	2,623,636
Emergency Services	1,550,904	341,021
Public Safety Laboratory	353,961	363,403
Weights and Measures	357,052	400,276
Proceeds of Forfeited Property	200,000	200,000
Total	19,237,119	21,426,514
<u>Net County Support</u>	31,127,162	26,568,879

GRANT SUMMARY

	Amended Budget 2002	Budget 2003
<u>Total Department</u>		
Appropriations	50,364,281	47,995,393
Revenue	19,237,119	21,426,514
Net County Support	31,127,162	26,568,879
<u>Grants</u>		
Appropriations	2,713,495	1,499,898
Revenue	1,694,077	1,330,042
Net County Support *	1,019,418	169,856
<u>Tax Impact</u>		
Appropriations *	48,670,204	46,665,351
Revenue	17,543,042	20,096,472
Net County Support	31,127,162	26,568,879

* The Net County Support of the **Grants** amount is the required county match and is included in the **Tax Impact** Appropriations amount. Displaying the grant activity separately has no effect on the **Tax Impact** Net County Support.

BUDGET HIGHLIGHTS

Budget Highlights appear at the division level.

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

DEPARTMENT: Public Safety (024)
DIVISION: Office of the Director of Public Safety (0100)

DIVISION DESCRIPTION

The Director of Public Safety administers the county's provision of public safety services with the exception of those services provided by the Sheriff, District Attorney and Public Defender. The Director develops county public safety policy and promotes cooperation among county, municipal and state public safety agencies and officials. The Director also chairs the Monroe County Criminal Justice Council and co-chairs the Public Sector Team. The Office of the Director provides budgetary review, grant coordination, technical assistance, planning guidance, training services and management for all divisions of the department.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	215,682	152,213
Expenses	71,286	73,666
Supplies and Materials	24,100	12,950
Employee Benefits	66,097	72,845
Interfund Transfers	330,737	300,828
Total	707,902	612,502
 <u>Revenue</u>	 0	 0
Total	0	0
 <u>Net County Support</u>	 707,902	 612,502

BUDGET HIGHLIGHTS

***Personal Services, Supplies and Materials and Interfund Transfers** decrease due to implementation of cost reduction strategies. **Employee Benefits** increases to offset higher employee medical coverage expense and retirement expense.*

DEPARTMENT: Public Safety (024)
DIVISION: Judicial System Support (2300)

DIVISION DESCRIPTION

Judicial System Support includes funding for court-related services and programs. Under state law, the cost associated with housing the court system, including building maintenance, utilities and other indirect charges, is a local responsibility. The state also requires that the county pay a fee to town justices for services related to the arraignment and preliminary hearing of felony cases.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Expenses	3,571,708	3,564,376
Debt Service	401,802	416,081
Employee Benefits	160,851	173,014
Interfund Transfers	5,073,526	4,611,225
Total	9,207,887	8,764,696
<u>Revenue</u>		
State Reimbursement-Court System	472,494	478,015
State Aid-Court Facilities	827,323	1,009,436
State Aid-Appellate Court	3,672,116	3,694,426
Public Administrator Fees	140,000	140,000
Total	5,111,933	5,321,877
<u>Net County Support</u>	4,095,954	3,442,819

BUDGET HIGHLIGHTS

*Costs associated with the Appellate Court are completely reimbursed by the state through **State Aid - Appellate Court**.*

*The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes include an increase of \$50,000 in **Expenses** for a contribution to Legal Aid Society.*

SECTION DESCRIPTIONS**2002****2003****Unified Court System (2301)****\$5,383,271****\$4,896,561**

Under the Unified Court Budget Act of 1976, New York State assumed the administration and operation of the following: County Court, Supreme Court, Family Court, Surrogate Court, City Court, Commissioner of Jurors, Law Library, Incompetency Referee and Grand Jury (selected expenses only).

The county continues to fund indirect expenses such as space, utilities, and maintenance costs. In addition, the county pays for the cost of the telephone system and hospitalization benefits for those employees who chose to remain on the county's plan. These telephone and hospitalization benefits are totally reimbursed by the state. In accordance with the Court Facilities Act of 1987, the state provides financial aid for cities and counties to help meet the cost of maintaining and operating court facilities and to help offset interest costs incurred when notes and bonds are issued to help finance court and court-related improvements. The amount of aid received is a function of "relative taxing capacity" which is computed annually using a formula detailed in the law.

Public Administrator (2341)**\$48,000****\$48,000**

Under state law, the county is required to fund office expenses for the Public Administrator of Monroe County. The Public Administrator is appointed to a five-year term by the Surrogate for Monroe County and is responsible for administering the estates of those dying without a will as well as the estates of those dying with a will, but for which no executor exists. The Public Administrator seeks to locate an executor and protect the assets of the deceased. Fees charged for the services of the Public Administrator are retained by the county and offset the county's expense obligations.

Local Town Justices (2344)**\$19,500****\$19,500**

Local town Justices of the Peace are reimbursed for acting as examining magistrates in felony cases. After arraignment or preliminary hearings of felony cases in town courts, the cases are transferred to the appropriate court of record or to the Grand Jury. The county must pay the town courts \$10 for each hearing or arraignment.

Legal Aid Society (2350)**\$85,000****\$50,000**

The Legal Aid Society provides civil legal services, law guardian services, and youth advocacy services to indigent residents of Monroe County.

A major component of the Civil Legal Services Unit of the Legal Aid Society is the Family Law Unit that includes the Domestic Violence, Limited Means and Child Support Programs. These programs provide legal representation in Monroe County Supreme Court and Family Court in domestic violence, child support and other family law cases. The Family Law Unit provides legal services to approximately 725 people per year.

Section 224 of New York State County Law permits counties to support services of public benefit corporations.

Appellate Court (2355)**\$3,270,314****\$3,334,554**

In 1998, the Appellate Court moved from the Hall of Justice to the Cutler Building on East Avenue. This section provides funding for the rental and maintenance costs of the court. These costs are completely reimbursed by the state.

Appellate Court Debt Service (2397)**\$401,802****\$416,081**

This section provides funding for the debt service associated with the renovation of the Appellate Court Building. These costs are completely reimbursed by the state.

DEPARTMENT: Public Safety (024)
DIVISION: Legal Representation (2500)

DIVISION DESCRIPTION

This division was developed through collaboration with the Monroe County Bar Association, and it reflects an enhanced effort by the county to coordinate and fund the work of private attorneys who are appointed by the court to represent indigent clients. While the Public Defender's Office usually provides legal services to indigent persons, occasions often arise in which two or more such individuals are accused of involvement in the same crime. Providing representation to more than one co-defendant can result in a conflict of interest for the Public Defender's Office, and to avoid that possibility, the courts assign private counsel who receive compensation as regulated/mandated by state law.

Expenditures involve payment of attorney fees, preparation costs for legal transcripts, and expenses associated with providing expert testimony (psychiatric evaluations, etc.) as well as funding for a full-time attorney and a clerk. Activities include the development and operation of a systematic process for the assignment of "conflict cases", the design and implementation of internal and operational controls, voucher review, complaint resolution, new attorney orientation, continuing legal education, and the establishment of liaisons with various courts and the Bar Association.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	114,793	102,160
Expenses	1,415,382	1,036,012
Supplies and Materials	4,807	2,342
Employee Benefits	22,374	25,755
Interfund Transfers	5,401	5,637
Total	1,562,757	1,171,906
<u>Revenue</u>		
722-D Contributions	8,000	8,000
Total	8,000	8,000
<u>Net County Support</u>	1,554,757	1,163,906

BUDGET HIGHLIGHTS

Personal Services, Expenses and Supplies and Materials decrease due to implementation of cost reduction strategies. Employee Benefits increases to offset higher employee medical coverage expense and retirement expense.

*The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes include a reduction of \$100,000 in **Expenses**, this is a reduction in funds available for Professional Services in the mandated Assigned Counsel program.*

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
A, B & C Felony Cases Assigned	593	701	711
D & E Felony Cases Assigned	449	439	445
Misdemeanor Cases Assigned	1,413	1,890	1,900
Family Court Cases Assigned	1,139	1,440	1,500
Appellate Cases Assigned	37	42	45
Probation/Parole Cases Assigned	204	230	240
Other Cases Assigned	36	55	60
Successful Corrections/Challenges to Vouchers	275	325	355

DEPARTMENT: Public Safety (024)
DIVISION: Office of Probation - Community Corrections (2700)

DIVISION DESCRIPTION

The Office of Probation - Community Corrections (Probation) provides a multitude of state mandated services. Among the activities performed are preliminary services and investigations of all eligible clients of Family Court, investigation services to the Criminal Courts and supervision and treatment services to all clients sentenced to probation.

The division is dedicated to assisting the courts in rendering decisions and then enforcing the orders of the Court. For appropriate persons, programs exist as alternatives to traditional Court processing. All Probation efforts have the underlying objective of identifying services and programs which encourage the offender to become a law abiding citizen.

In 1995, the Jail Utilization Systems Team, also known as Project JUST was implemented. The intention of this effort was to relieve the overcrowding of the jail, and it entailed the addition of several Probation Officers and the relocation of the Special Services team to a new site.

Probation Officers and other staff work from four offices: 217 West Main Street, 80 West Main Street, the Hall of Justice, and Monroe County CityPlace along with extensive fieldwork. Officers provide probation services at several schools, neighborhood centers and police stations.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	9,234,165	8,887,649
Equipment	11,925	0
Expenses	2,520,293	2,415,405
Supplies and Materials	215,484	134,005
Employee Benefits	2,532,612	2,890,272
Interfund Transfers	971,106	956,916
Total	15,485,585	15,284,247
<u>Revenue</u>		
State Aid	4,699,732	4,704,605
Federal Aid	163,137	161,937
Probation Fees	282,000	282,000
Charges to Other Departments	0	189,240
Grants, Fines and Other	415,179	404,711
Total	5,560,048	5,742,493
<u>Net County Support</u>	9,925,537	9,541,754

BUDGET HIGHLIGHTS

***Personal Services, Expenses, Supplies and Materials** and **Interfund Transfers** decrease due to implementation of cost reduction strategies. **Employee Benefits** increases to offset higher employee medical coverage expense and retirement expense*

***State Aid** includes various grants and funding in 2003 at a reimbursement rate of 27% of direct costs.*

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes include an addition of \$150,000 net in the General Supervision section.

SECTION DESCRIPTIONS

2002

2003

Administration (2701)

\$2,926,525

\$2,871,553

The Administration Office, the Finance/Personnel Unit and the Staff Development Officer, all within this section have the responsibility for the overall administration of the division. Responsibilities of this section include financial planning, staff training, and administration. This division collects restitution, court-ordered fines and surcharges, fees from probationers and other clients and issues payments to victims of crime. Fiscal Coordination is also provided for the development and management of several service contracts and grant administration.

Family Division (2760)

\$3,071,732

\$3,256,954

All juvenile and Family Court related services are consolidated in this division. There are three units:

Juvenile Supervision Unit

Staff supervise youth adjudicated by the Courts as Juvenile Delinquents (JD) or Persons in Need of Supervision (PINS) and who are placed on formal probation for one or two years. Officers provide counseling, make referrals for treatment services and monitor supervision plans to ensure compliance with court-ordered conditions of probation.

Juvenile Intensive Supervision Program (JISP) officers, through a cooperative agreement with Social Services, provide in-home, community-based intensive supervision for JD and PINS youth placed on probation as an alternative to institutional placement. The program provides an intensive modality of treatment, supervision and family education. Electronic monitoring services are available to confine certain juvenile delinquents to their homes as ordered by Family Court.

An Alternative to Placement Program, similar to JISP and funded by Social Services, provides intensive services to youth and their families residing in the northeast quadrant of the City of Rochester. An aftercare supervision team provides discharge planning and intensive supervision of certain JD's released from the State Office of Children and Family Service placement.

Juvenile Intake Unit

Officers on this team provide Preliminary Intake Review and Designated Assessment Services to PINS cases as required by the county's PINS Diversion Plan, and supervise and refer PINS and JD cases through Intake/Diversion agreements (in lieu of Family Court petition). Officers work with these youth for up to six months in an effort to assist the client and his family to avoid further court involvement or placement outside of the home.

Two probation officers, designated as the CHANGE initiative officers, are out-stationed at the Jefferson Middle School and at The Madison School of Excellence. They serve as generalist juvenile officers who work closely with other agency personnel and handle intake, investigation and supervision matters for those clients located in the school and surrounding neighborhood.

Effective July 1, 2002, state law permits PINS complaints against 16 and 17 year old youth.

Short Term Intervention Unit

The Juvenile Justice/Mental Health initiative is part of this unit and consists of one Mental Health Specialist and one Substance Abuse Specialist. They work closely with Family Court and Probation staff to identify special needs and provide services to address the problems and may avoid formal court intervention or out-of-home placement.

Officers in this unit conduct investigations upon the order of Family Court Judges to assist and make recommendations in PINS and JD dispositional matters. In addition to interviewing the youth, parents, victims and individuals significant to the case, staff review school, police, mental health and other community agency records. These investigative reports must be completed within time frames designated by law and serve to identify the specific needs of each youth while considering the community's need for protection.

	<u>2002</u>	<u>2003</u>
Criminal Investigations Division (2765)	\$2,139,688	\$2,072,154

Orders for pre-sentence investigations are received from Supreme, County, City or Town/Village Courts for all defendants convicted of a felony, all defendants whose sentence would exceed 90 days incarceration, all persons sentenced to probation and those convicted as an eligible youth prior to a determination of Youthful Offender status. Courts may also order pre-sentence Investigations on any case they deem appropriate. Jail pre-sentence investigations are completed within two weeks as part of the Project JUST initiative.

This division also supports the Local Conditional Release Commission by completing investigations to assist with decisions on applications for early release from the Monroe County Correctional Facility. A Senior Probation Officer is also assigned from this division to County Court Part IX, where felony cases are expedited to reduce expensive jail utilization.

A Senior Probation Officer is assigned to coordinate activities for the Restitution Improvement initiative. Goals of this program are to facilitate victim contact with Probation and the District Attorney's Office, to avoid duplication in these offices, to expedite and increase restitution and training to enhance sensitivity to victims needs.

Supervision-General (2770)	\$3,283,878	\$3,497,909
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This section contains Adult Criminal Supervision Units which supervise those adults not placed in a high-risk special unit and meet with the probation officer on a regular basis. Staff are responsible for assessing the initial needs of the client, enforcing all conditions of the probation sentence, referring for appropriate treatment and monitoring attendance and progress and reporting violation of probation and offenses committed by the probationer to the sentencing court. Inter and intra state transfer functions are also handled within this section. These supervising probation officers work closely with community, neighborhood and school groups and often see their clients within a community setting or at their homes.

Operation Night Watch teams Probation Officers with uniformed Rochester City Police Officers and Monroe County Deputy Sheriffs to conduct evening curfew checks on high-risk offenders. Officers specializing in welfare fraud and youthful offender supervision techniques are deployed from this division, along with an officer who works exclusively with mentally ill and chemically addicted offenders.

This division coordinates the MoRIS data collection and probationer photo updating which provided support to both Probation staff and Police officers.

Special Services-Intensive Supervision Program (ISP) (2780)	\$2,613,686	\$2,239,899
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This section provides specialized services, primarily to adult offenders through grant programs, in a variety of formats. The Intensive Supervision Program Unit (ISP) supervises high-risk felony offenders who have been diverted from commitment at the NYS Division of Correctional Services (DOCS). This unit provides an intensive modality of treatment services to probationers as well as an extensive frequency of case contacts at the office and home. This program is 100% funded by the NYS Department of Probation and Correctional Alternatives.

The DWI Unit supervises probationers who are primarily multiple drinking-driver offenders. These probationers undergo an alcohol abuse assessment and are referred to alcohol treatment resources in the community which best meet the identified needs of the probationer. This function is partially funded by the local STOP-DWI Program. The unit coordinated the office's DWI surveillance program by observing high-risk DWI offenders travel within the community and interrupting violations of court orders as they occur.

Warrant Officers locate and arrest persons named in violation of probation warrants and defendants who have been released to Project JUST programs, but who fail to appear in court or at mandated programs.

As part of the JUST programs, misdemeanor ISP provides intensive monitoring and supervision for high-risk individuals sentenced to probation for non-felonies.

Electronic Monitoring (Home Confinement) staff use technology to enforce court orders that restrict offenders to their homes, supporting Pre-Trial, adult and juvenile probation staff, as part of the JUST initiative.

2002

2003

The Community Service Sentencing Unit provides positive alternatives to incarceration, for non-violent offenders, through the sentencing of probationers or other defendants to perform work without pay for the benefit of public and non-profit agencies in the community.

The Domestic Violence Intervention Unit provides adult, family offense intake services, assisting victims of domestic violence by preparing Family Court Orders of Protection and by referring for services. Unit members also provide adult intake services to the Family Court for modification and enforcement matters and conduct custody and visitation investigations as ordered by the court. Domestic Violence batterers are supervised intensively through either Family Court or Criminal Court Orders.

Project JUST (Jail Utilization Systems Team) (2790) \$1,450,076 \$1,345,778

Project JUST (Jail Utilization Systems Team) began in 1995 and has effectively managed local jail population to minimize expansion. JUST is comprised by several jail alternative programs and a system of case processing that emphasizes efficiency and safety. These JUST programs provide:

Expedited Presentence Investigations (PSI) and Reports

A team of Probation Officers handle court PSI orders on defendants who, by plea bargain, will be released from jail either through transfer to state prison or through a probation sentence, and who continue to be detained only to await sentence. Rather than adjourn these cases for the standard 8 weeks, presentence work is completed within 2 weeks through a variety of mechanisms. Substantial jail savings result.

Misdemeanor Intensive Supervision Program (MISP)

New York State provides 100% funding for an Intensive Supervision Program that diverts cases from state prison. JUST created a similar program for misdemeanor offenders, providing judges with a safe, intensive supervision alternative to imposing more costly local imprisonment sentences.

Electronic Monitoring

Another alternative to incarceration option for judges is electronic monitoring, where pretrial defendants, sentenced probationers, juvenile delinquents and PINS are released from expensive custody but confined to their homes or other places via electronic monitoring devices. Probation Officers are alerted when these offenders leave their homes without permission or fail to arrive at required locations (treatment etc), resulting in increased compliance and a more effective response to violations of court order.

Day Reporting Center

Rental costs for offices that house the aforementioned officers as well as the Day Reporting Center are contained in this account. The Day Reporting Center provides 7-day a week programming for defendants released from jail but who require extensive treatment or support to change their lifestyle and refrain from further crime. An array of services is provided at the Center, as well as strict accounting of defendants' activities and whereabouts.

Illegal Substance Testing

A component of any successful, intensive community-based supervision program is effective testing of offenders for continued use of illegal substances. Officers and Pre-Trial workers conduct random drug testing, providing immediate results that assist the criminal justice system in making release, detention and treatment decisions.

Warrant Enforcement

A significant component of the JUST initiative is the swift apprehension of any offender who is in violation of alternative program release orders. A team of Probation Officers are dedicated to searching for and arresting violators, providing an additional measure of safety to the community and credibility to judges' orders.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Amount of Restitution Collected	\$701,537	\$742,235	\$750,000
Amount of Fees Collected			
Amount of Fines Collected	\$424,664	\$475,110	\$490,000
Adult Family Service			
Opened for Service	2,873	2,800	2,800
Final Action Taken			
Referred for Petition	2,541	2,600	2,600
Terminated/Not Pursued	332	250	200
Custody, Guardianship Investigations Ordered	16	15	15
Juvenile Intake*			
Information Only	1,753	4,600	4,600
Opened for Service	1,909	2,338	2,648
Final Action Taken			
Referred to Petition	726	818	873
Terminated/Not Pursued	32	42	47
Adjusted by Probation	752	1,005	1,192
Terminated Without Adjustment	340	397	450
Criminal Investigations			
Pre-Plea and Pre-Sentence Investigations Ordered			
Felony	1,666	1,750	1,700
Misdemeanor	3,478	3,400	3,350
Juvenile Investigations Ordered	992	1,142	1,256
Juvenile Supervision			
New Cases during Year	366	434	502
Cases on Supervision at End of Year	384	400	450
Violations of Probation Filed	189	200	210
Criminal Supervision			
New Cases during Year	3,300	3,300	3,350
Cases on Supervision at End of Year	7,973	8,000	8,100
Violations of Probation Filed	1,953	2,000	2,050
Community Service Sentencing			
Court Referrals	4,369	4,400	4,450
Hours Ordered	138,852	140,000	143,000

*Effective July 1, 2002, State law permits PINS complaints against 16 and 17 year olds

DEPARTMENT: Public Safety (024)
DIVISION: Alternatives to Incarceration (3000)

DIVISION DESCRIPTION

The Alternatives to Incarceration (ATI) division combines Alternatives to Incarceration, Pre-trial Services, and Southwest Area Neighborhood Association. These initiatives are partially state-funded grants.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	365,476	406,744
Expenses	11,833	10,368
Supplies and Materials	350	350
Employee Benefits	83,065	143,508
Interfund Transfers	12,703	12,047
ATI Contracts	2,079,110	1,809,355
Total	2,552,537	2,382,372
<u>Revenue</u>		
State Aid	609,426	616,356
Total	609,426	616,356
<u>Net County Support</u>	1,943,111	1,766,016

BUDGET HIGHLIGHTS

Personal Services increases as a result of department reorganization. **ATI Contracts** decreases as a result of cost reduction strategies. **Employee Benefits** increases as a result of increases in medical insurance premiums and retirement charges.

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes include an increase of \$50,000 in **ATI Contracts**.

SECTION DESCRIPTIONS**2002****2003****ATI Administration and Contract Services (3001)****\$2,113,259****\$1,848,805**

This section funds the administrative costs associated with the overall coordination of ATI programs and also includes three contracts: Pre-trial Release, Pre-trial Diversion, Enhanced Pre-trial Services and the Southwest Area Neighborhood Association.

Pre-trial Release Program operates under contract with the Pre-trial Services Corporation providing an alternative to bail money for defendants held in custody in the Monroe County Jail and the Rochester City Police Lockup. Program personnel interview all defendants, inform the court as to their eligibility for "Release on Recognizance" and assist the defendants so released in returning for scheduled court appearances. As an alternative to prosecution and incarceration for defendants at risk of cycling through the criminal justice system, the Pre-trial Diversion Program offers assessment, counseling and referral services to eligible defendants, monitors client progress and provides reports to the court.

The "Alcohol and Substance Abuse Programs" grant partially funds the operations of a neighborhood-based center designed to serve the needs of ATI, Probation and Parole clients by providing accessibility to community services, including after-hour programming. This center is operated under a contract with the Southwest Area Neighborhood Association, Inc.

The Enhanced Pre-trial Services Program expands resources to provide staff for universal screening of all pre-trial options, including bail expediting and referrals to the Treatment Assessment Services for Courts (TASC) Program. Staff monitor defendants released to the program. This program is designed to lessen jail costs by reducing pre-trial population, but reduces court "failure-to-appear" rates.

A Graduated Restriction Assessment Unit assesses all individuals not released at arraignment through Pre-trial Release, Released on Recognizance, or by posting bail or bond. An individual's overall status including the current charge, social and criminal history and Failure-To-Appear record is evaluated by the Assessment Unit. The Assessment Unit prepares a comprehensive report for the judge regarding each individual's eligibility for one of the new Graduated Restriction Release Program options.

Graduated Restrictions options, designed to serve the non-violent defendant charged with minor crimes, include Pre-trial Electronic Home Confinement, Enhanced Pretrial Services Supervised Release, Enhanced Diversion Programs, a Day Report/Day Treatment Center, Urinalysis Testing. Judges may use restrictions singularly or in conjunction with one another. Some of the graduated restrictions services for pre-trial are available to sentenced defendants as graduated sanctions.

ATI Drug and Alcohol Program (3005)**\$333,056****\$418,292**

This area allocates resources to the Treatment Assessment Services for Courts (TASC) Program.

Treatment Assessment Services for Courts (TASC) Program provides for the release of appropriate pre-trial and presentenced clients to case management services for participation in community-based treatment programs for alcohol, drug, mental health and/or other necessary services and supports in lieu of detention in jail.

ATI Core Services (3010)**\$106,222****\$115,275**

This section funds Domicile Restriction Program through electronic monitoring.

The former "Home Confinement Program" is a sentencing alternative to incarceration for selected jail-bound offenders for whom a period of "probation/domicile restriction" shall serve either to substitute for a jail sentence or to reduce what otherwise would have been a longer jail sentence. Offenders sentenced to this program are monitored on a daily basis with electronic transmitters/monitors, random telephone calls and face-to-face home contacts.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Pre-trial Release and Monitoring			
Interviews	15,064	15,500	16,000
Qualified Release on Recognizance	479	480	500
Approved	6,784	5,500	6,500
Bail Expedited	5,196	5,500	6,000
Court Appearance Rate	96%	95%	95%
Pre-trial Diversion			
Intake	223	250	300
Accepted	213	230	275
Favorable Termination	156	200	250
Charges Dismissed	70%	80%	80%
Rearrested (1 Year After Termination)	<10%	<10%	<10%
Domicile Restriction Program			
Cases Screened	436	320	320
Recommended	278	276	276
Sentenced To Domicile Restriction	157	132	132
Jail Days Saved	23,048	17,752	17,752
Treatment Assessment Service for the Courts (TASC)			
Referrals	383	350	350
Drug and Alcohol Assessments	179	160	160
Service Plan Recommendations	126	115	115
Case Management Cases	439	310	310
City Support Center			
Clients Served	7,103	7,813	8,594
Persons Served (Walk-Ins)	6,067	6,674	7,341
Court Appearance Rate	85%	90%	90%

DEPARTMENT: Public Safety (024)
DIVISION: Highway Safety (3500)
SECTION: STOP-DWI (3525)

SECTION DESCRIPTION

Monroe County's STOP-DWI (Driving While Intoxicated) program seeks to reduce the number of deaths and injuries resulting from traffic crashes caused by drunk drivers. The program emphasizes DWI enforcement, treatment for felony DWI defendants, alcohol education and public information projects, and DWI data collection. This section includes the Planning and Administration, Felony Diversion, System Support and Enforcement Agency Support units.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
Personal Services	74,871	78,435
Expenses	670,100	585,628
Supplies and Materials	1,025	1,085
Employee Benefits	15,913	18,640
Interfund Transfers	7,825	4,506
Total	769,734	688,294
<u>Revenue</u>		
Federal Aid	14,960	0
STOP-DWI Fines	754,774	688,294
Total	769,734	688,294
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

The total STOP-DWI program includes \$1,023,780 in fine revenue from DWI offenders. In addition to the \$688,294 in fine revenue budgeted in this division, STOP-DWI Fines totaling \$335,486 are paid directly to three other activities and appear as revenue to those operations. The Sheriff receives \$120,064 in STOP-DWI Enforcement Agency support. The District Attorney receives \$107,711 for DWI prosecution, and the Office of Probation-Community Corrections receives \$107,711 for their DWI felony and JUST units.

UNIT DESCRIPTIONS**2002****2003****Planning and Administration (3526)****\$117,033****\$123,687**

The STOP-DWI Program Specialist evaluates and reports requirements of the STOP-DWI program in the county, administers the program's budget, and collects DWI data throughout the year. The STOP-DWI Program Specialist plans and implements all public information/educational efforts associated with the STOP-DWI program.

Felony Diversion (3527)**\$180,608****\$162,547**

Felony Diversion funds a deferred prosecution program for defendants charged with Felony DWI. Program participation is voluntary. Clients are assessed, qualified, and recommended for diversion to the courts. Participants are referred for treatment, monitored, and subsequently evaluated in a report to the courts. Successful treatment and completion of the initial diversion contact may earn a reduced plea.

System Support (3528)**\$85,079****\$81,521**

System Support funds alcohol education and public information projects in an effort to reduce drunk driving.

Enforcement Agency Support (3529)**\$387,014****\$320,539**

The STOP-DWI Enforcement Agency Support project assists all 11 enforcement agencies in Monroe County by providing funds to each department for selective DWI enforcement and anti-DWI projects.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
DWI Arrests	3,038	3,000	3,000
Number Educational Programs	139	130	130
Number Participants in Educational Programs	3,087	3,000	3,000
Number Victim Impact Panels (VIP) Held	9	9	9
Number Defendants Attending VIP	1,699	1,500	1,500
Number Guests Attending VIP	534	300	300
Number Media Campaigns	5	5	5
Number Poster Contest Entries	75	70	70
Number High School Mini Grants (\$250)	14	19	15

DEPARTMENT: Public Safety (024)
DIVISION: Highway Safety (3500)
SECTION: Traffic Safety (3540)

SECTION DESCRIPTION

The Traffic Safety Education grant provides funding for public information, education and enforcement programs to promote highway safety in Monroe County. The program seeks to promote occupant restraint use, bicycle safety and pedestrian safety.

The New York State Traffic Safety Board partially funds the division of Child Safety. This division promotes proper use of child restraint seats by training technicians to conduct safety seat fitting stations and public checkpoints along with performing child restraint seat training for parents and community groups.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	83,148	93,275
Expenses	6,235	23,173
Supplies and Materials	22,065	25,463
Employee Benefits	24,641	27,791
Interfund Transfers	12,339	20,018
Total	148,428	189,720
<u>Revenue</u>		
Federal Aid	183,454	189,720
Total	183,454	189,720
<u>Net County Support</u>	(35,026)	0

BUDGET HIGHLIGHTS

These activities are strictly grant funded and reflect budget allocations in keeping with the awarded grant.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Highway/Traffic Safety			
Educational Programs:			
Number of Programs	736	720	720
Number of Participants	25,891	24,000	24,000
Number of Special Events	14	15	15
Educational Displays	23	15	15
Educational Pamphlets Distributed	90,092	31,000	31,000
Bicycle Helmet Safety Contest Participants	4,336	4,474	5,000
Number of Bicycles Awarded	28	28	28
Number of Bicycle Helmets Distributed	419	399	420
Child Safety			
Educational Programs:			
Number of NHTSA Certification Courses	2	3	3
Number of Technicians Trained	38	50	50
Number of Child Restraint Awareness Programs	5	5	5
Child Restraint Check Points			
Number of Checkpoints Sponsored	9	10	10
Number of Vehicles Checked	179	200	200
Number of Booster Seats Provided	450	200	200

DEPARTMENT: Public Safety (024)
DIVISION: Public Safety Communications (3700)

DIVISION DESCRIPTION

Public Safety Communications is responsible for the planning, operation, and maintenance of radio, data and microwave communications systems used by all Monroe County departments, the City of Rochester, all municipal law enforcement agencies and some fire protection and emergency medical services of the county. Technicians respond to calls for service to mobile radios, pagers, transmitters and receivers, and microwave links. The facility is located in the City of Rochester at the top of Cobbs Hill.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	620,845	557,859
Equipment	163,700	10,000
Expenses	266,439	247,944
Supplies and Materials	263,738	234,304
Debt Service	435,257	907,405
Employee Benefits	222,955	239,734
Interfund Transfers	99,104	103,926
Total	2,072,038	2,301,172
<u>Revenue</u>		
Fees and Charges	946,744	1,309,705
Total	946,744	1,309,705
<u>Net County Support</u>	1,125,294	991,467

BUDGET HIGHLIGHTS

Personal Services decreases with the implementation of cost reduction strategies. **Debt Service** requirements reflect current capital project payment schedules in conjunction with the use of funds received from the sale of the county's future tobacco settlement revenues. **Employee Benefits** increases to offset higher employee medical coverage and retirement expense.

Revenue increases due to adjustments in user charges.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
After Hour Requests for Service (Call-outs)/Year	104	99	95
Business Hours Request for Service Calls/Year	300	295	290
Average Days from Receiving Service Calls to Completion	10	9	8
Average Days to Repair Mobile Radio	10	9	8
Average Days to Repair Pager	1	1	1
Average Days to Repair Portable	7	6	5
Mobile Radios Services/Year	520	570	620
Pagers Serviced/Year	1,266	1,366	1,466
Portable Radios Repaired/Year	960	1,060	1,160
Mobile Drive-in Service/Year	1,290	1,320	1,350
Average Vehicular Radio Installation/Removal per Year	60	60	60

DEPARTMENT: Public Safety (024)
DIVISION: 9-1-1 Emergency Communications (3800)

DIVISION DESCRIPTION

The county funds Monroe County's 9-1-1 Emergency Communications System, and oversees the operation of the Emergency Communications Department (ECD). The ECD is the point of central reception and response to 9-1-1 dialed calls, dispatch of emergency equipment, and relay or transfer of service calls to the appropriate public service agencies. Over one million dispatches are made to police, fire and emergency services each year. The City of Rochester operates the ECD under contract with the county.

Through the Director of Public Safety, this activity administers the operating contract with the city, coordinates the participation of other public service agencies, and administers subscriber agreements. It develops long range plans for system development and enhancement and utilizes the 9-1-1 Operating Practices Board (consisting of government, public safety, private sector, and citizen representatives) for advisory policy recommendations.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	112,020	64,358
Equipment	3,500	0
Expenses	112,568	105,958
Supplies and Materials	70	0
Debt Service	364,012	235,038
Employee Benefits	25,836	31,606
Interfund Transfers	504,744	486,067
9-1-1 City Contract	9,125,641	9,245,698
Total	10,248,391	10,168,725
<u>Revenue</u>		
9-1-1 Surcharge	1,800,000	2,936,310
Fees and Charges	4,800	5,423
Charges to Divisions	0	680,000
9-1-1 Reserves	47,500	0
Total	1,852,300	3,621,733
<u>Net County Support</u>	8,396,091	6,546,992

BUDGET HIGHLIGHTS

Personal Services decreases with the implementation of cost reduction strategies. **Employee Benefits** increases due to increases in medical insurance premiums and retirement charges. **The 9-1-1 City Contract** decreases with the implementation of cost reduction strategies. **Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues.

Revenue reflects a charge for provision of Fire Dispatching, the charge is covered by the Mutual Aid Fire Bureau.

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes include increases in the **9-1-1 Surcharge** for an increase in charges of \$0.30 per month for cell phones and a onetime state sharing for wireless communications infrastructure development. An increase was also made in the **9-1-1 City Contract**.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
9-1-1 Calls Received	1,009,154	1,003,668	1,018,668
Average Ring Time	4.3 seconds	4.3 seconds	4.3 seconds
Average Length of Call	1.7 minutes	1.7 minutes	1.7 minutes
Total Events Dispatched:	1,069,655	1,091,496	1,096,953
Police Events Dispatched	931,384	950,283	955,034
Fire Events Dispatched	58,510	60,011	60,311
EMS Events Dispatched	79,761	81,202	81,608

DEPARTMENT: Public Safety (024)
DIVISION: Central Police Support Services (3900)

DIVISION DESCRIPTION

This division provides police support services common to the county's municipal police agencies: Rochester City Police; the Monroe County Sheriff's Office; Brighton, Gates, Greece, Irondequoit, Ogden and Webster Town Police; and Brockport, East Rochester and Fairport Village Police.

Services include program evaluation, computerized central records systems, firearms training and qualification, and police officer training.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	31,821	36,864
Equipment	100	0
Expenses	1,881,302	1,127,340
Debt Service	163,181	114,467
Employee Benefits	6,590	6,273
Interfund Transfers	585	769
Total	2,083,579	1,285,713
 <u>Revenue</u>	 0	 0
	0	0
 <u>Net County Support</u>	 2,083,579	 1,285,713

BUDGET HIGHLIGHTS

Debt Service requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues. **Expenses** decreases for the Public Safety Training Facility (PSTF), which will be entering its second full year of operation. Additionally, consistent with the county's cost reduction strategies, some contracts have been eliminated or reduced for 2003.

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes include the addition of \$300,000 for Downtown Patrol Support.

SECTION DESCRIPTIONS**2002****2003****Administration (3901)****\$94,876****\$74,156**

This section funds the salary, benefits and related expenses of the Principal Central Police Services Administrator. The Administrator assists in the development of services and programs common to the 11 municipal police agencies of Monroe County. This includes assisting the Law Enforcement Council, administering contracts for police training/Public Safety Training Facility and conducting studies to determine program needs.

Central Police Records (3915)**\$100****\$0**

The implementation of Monroe Rochester Information System (MoRIS) as a part of ICJIS (Integrated Criminal Justice Information System) was completed in 2001.

Firearms Training (3920)**\$55,675****\$55,675**

Funds in this section provide for firearms training via instruction from a City of Rochester instructor to all police officers in Monroe County to allow each police agency to comply with firearms training standards.

Police Training Program (3925)**\$1,219,747****\$741,415**

In July 2001, the new Public Safety Training Facility on Scottsville Road was completed and all police training moved to this new facility. All basic recruit, in-service, management, supervisory, technical and specialized police training is provided for 11 local law enforcement agencies. 2002 was the first full year of operation of this facility.

Downtown Patrol Services (3930)**\$550,000****\$300,000**

This section has provided support funding for City of Rochester police functions in the downtown area.

Police Training Debt Service (3997)**\$163,181****\$114,467**

This debt service expense is related to the design, development and installation of the Integrated Criminal Justice Information System (ICJIS).

DEPARTMENT: Public Safety (024)
DIVISION: Mutual Aid Fire Bureau (4100)

DIVISION DESCRIPTION

The Mutual Aid Fire Bureau staff annually trains over 5,000 members of the county's firefighters and officers in the 39 towns, villages and Districts outside the City of Rochester. A highly specialized, select group of volunteers is further trained as members of the county's Hazardous Material Response Team and equipped to respond to hazardous material (HAZ-MAT) incidents throughout the county. The Mutual Aid Fire Bureau Administrator reviews and updates the Mutual Aid Fire Plan and responds to major fires and disasters to assist with manpower, equipment and command post operations. The office is responsible for collecting fire data as reported by county fire departments.

The Assistant Fire Administrator oversees the implementation of the county's Arson Control Plan which was adopted pursuant to state law. This plan allows for development of public awareness programs to educate residents on the effects of arson on the community. The Fire Bureau provides support for fire investigation services including the Juvenile Fire Setter Intervention Program. Positions in the District Attorney's Office, Sheriff's Office and Public Safety Laboratory are funded from this account through interdepartment chargebacks to investigate and prosecute arson crimes.

Expenses for the Mutual Aid Fire Bureau are reimbursed through the Local Government Services Charge, a component of the county property tax bill. Monroe Community College reimburses the county for Fire Instructor Training at the Public Safety Training Facility.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	325,798	419,627
Equipment	16,500	22,641
Expenses	249,365	358,615
Supplies and Materials	30,414	23,635
Debt Service	303,105	229,008
Employee Benefits	59,911	97,935
Interfund Transfers	757,470	1,472,175
Total	1,742,563	2,623,636
<u>Revenue</u>		
Local Government Services Charge	1,622,263	2,454,586
PSTF Reimbursement - MCC	111,300	169,050
Total	1,733,563	2,623,636
<u>Net County Support</u>	9,000	0

BUDGET HIGHLIGHTS

Employee Benefits increases due to increases in medical insurance premiums and increases in retirement charges. **Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues. **Interfund Transfers** increases with a revision to the charges for supporting the countywide fire radio communications system.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
County Firefighters Trained	6,264	6,400	6,500
Hazardous Material Responses	983*	88	60
Field Responses	32	25	28
County Fire Investigations	312	325	325
Juvenile Fire Setters Intervention Program Interviews	225	245	265
Fire Incident Reports Countywide	33,529	19,175	9,000

*Increase Due to Anthrax/Suspicious Mail Response

DEPARTMENT: Public Safety (024)
DIVISION: Emergency Services (4200)

DIVISION DESCRIPTION

The Office of Emergency Preparedness (OEP) executes the county plan for civil defense and disaster relief before, during and after any type of natural or technological disaster or wartime situation. In accordance with State Executive Law 213, the office develops and maintains a comprehensive emergency management plan to include mitigation, preparedness, response and recovery. It plans and coordinates with government and non-government agencies for rapid response in an emergency, and assists towns and villages in the preparation of their emergency response plans. Staff develops, maintains, and exercises an emergency response plan in case of an incident at the Ginna station.

Emergency Services receives federal and state funding to support radiological monitoring, communications, and emergency services operations. Funds obtained through the New York State Radiological Emergency Preparedness Group from utilities which generate nuclear power are used to enhance county resources. State law (Chapter 708 of the Laws of New York State, 1981) requires the nuclear utilities to finance system enhancements.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	317,182	218,845
Equipment	132,352	19,067
Expenses	1,000,002	136,709
Supplies and Materials	300,323	9,103
Debt Service	51,097	77,449
Employee Benefits	81,010	76,456
Interfund Transfers	72,241	64,351
Total	1,954,207	601,980
<u>Revenue</u>		
Local Charges	0	36,561
Federal Aid	126,131	101,510
State Aid	1,424,773	202,950
Total	1,550,904	341,021
<u>Net County Support</u>	403,303	260,959

BUDGET HIGHLIGHTS

Personal Services decreases with the implementation of cost reduction strategies. **Expenses** decreases as the result of the completion of a one time federal grant, this is also reflected in the revenues. **Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues.

Revenues for this division include some federal and state grant funding.

DEPARTMENT: Public Safety (024)
DIVISION: Public Safety Laboratory (4300)

DIVISION DESCRIPTION

This division is a regional crime laboratory serving an eight county area (Monroe, Genesee, Livingston, Ontario, Seneca, Wayne, Wyoming, Yates). The laboratory provides analytical and physical examination of a wide variety of material to be used as evidence in criminal cases, including all controlled drugs seized in the region. Testing and analysis done by the lab is divided in the following areas: Biology/biological fluids, DNA, criminalistics (test explosive residue, fibers, footwear samples, glass, hairs, paint, tool marks, etc.), drug and chemistry, firearms and fire debris which analyses evidence submitted from fires of questionable origin. The staff gives technical aid and provides expert testimony to law enforcement agencies, the courts, and other governmental agencies in the region. This division also includes funding through the State Aid to Localities Program.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	766,366	831,181
Expenses	100,481	101,944
Supplies and Materials	63,841	61,730
Debt Service	5,091	16,243
Employee Benefits	219,142	270,469
Interfund Transfers	31,454	32,272
Total	1,186,375	1,313,839
<u>Revenue</u>		
State Aid	110,210	110,210
Fees and Charges	243,751	253,193
Total	353,961	363,403
<u>Net County Support</u>	832,414	950,436

BUDGET HIGHLIGHTS

Personal Services increases due to the completion of a reorganization in 2002 and the need for minimum staff to maintain accreditation requirements. **Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues. **Employee Benefits** reflects increases in medical insurance premiums and increases in retirement expenses.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Cases Received	4,183	4,000	4,000
Cases Completed	4,764	4,500	4,500
Number of Priority Requests Completions (on time)	550	600	600
Average Case Turnaround per section (days)			
Biology	123	60	60
Criminalistics/Trace	181	273	300
Drug	98	33	35
Firearms	16	15	15
Fire Debris	20	14	15
Serology	200	215	150

Please Note: although case numbers have decreased, the total number of items tested has stayed the same indicating an increase in case complexity.

DEPARTMENT: Public Safety (024)
DIVISION: Weights and Measures (4400)

DIVISION DESCRIPTION

Weights and Measures performs the state mandated service of consumer protection within Monroe County under the marketing laws of New York State. The division's objective is to verify that all commercial measuring devices including scales, petroleum/gasoline meters and taxi meters conform to the weight and measurement standards certified by the National Institute of Standards and Technology. The division is also responsible for collecting samples of motor fuel for testing under the New York State petroleum testing program, along with checking pre-packaged commodities.

The monitoring of commercial business enterprise standards requires frequent inspection and testing of all weighing and measuring devices within the county. Inaccurate measuring devices and meters are reported and ordered for repair by the inspectors. Civil penalties are imposed for non-fraudulent violations while fraudulent cases are referred to the County Attorney for prosecution.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	213,679	241,410
Expenses	9,967	6,637
Supplies and Materials	3,988	2,973
Employee Benefits	106,903	132,544
Interfund Transfers	47,761	23,027
Total	382,298	406,591
<u>Revenue</u>		
Fines	75,000	120,000
Fees	256,000	256,000
State Aid	26,052	24,276
Total	357,052	400,276
<u>Net County Support</u>	25,246	6,315

BUDGET HIGHLIGHTS

Personal Services increases as a result of contractual salary increases. *Employee Benefits* increases as a result of the increase in medical expenses.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Establishments Inspected	2,108	2,095	2,105
Number of Inspections	3,838	3,875	3,900
Devices Checked	14,915	14,800	14,875
Packages Commodities Checked	21,836	22,200	22,450
Complaints Investigated	46	52	55
Octane/Diesel Samples Processed	720	684	684

DEPARTMENT: Public Safety (024)
DIVISION: Proceeds of Forfeited Property (5000)

DIVISION DESCRIPTION

In 1987, the United States and New York State Forfeiture Acts established means by which property obtained through the commission of a felony may be forfeited to a governmental authority. The goal of both laws is to reduce the financial incentive for crime by depriving the criminal of the profits generated by illegal activities. The Monroe County Legislature adopted a resolution in 1987 for the receipt and disbursement of these funds.

This division receives the proceeds allocable to Monroe County agencies. Those funds are then used to augment the annually budgeted law enforcement resources of the department involved in the seizure.

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Equipment	195,000	165,000
Expenses	35,000	25,000
Supplies and Materials	30,000	10,000
Total	260,000	200,000
<u>Revenue</u>		
Proceeds of Forfeited Property	200,000	200,000
Total	200,000	200,000
<u>Net County Support</u>	60,000	0

STAFF

<u>Total</u>	<u>Title</u> Full Time	<u>Group</u>
1	Director of Public Safety	25
1	Probation Administrator	23
1	Public Safety Laboratory Administrator	23
1	Emergency Preparedness Administrator	20
1	Mutual Aid Fire Training Administrator	20
1	Assigned Counsel Administrator	19
1	Assistant Administrator-Public Safety Lab	19
1	Public Safety Communications Administrator	19
3	Assistant Probation Administrator	18
1	Assistant Fire Coordinator - Arson	17
1	Operations and Planning Officer	17
1	Principal Central Police Services Administrator	17
1	Program Manager - 9-1-1	17
3	Forensic Chemist I	17
1	Firearms Examiner I	17
1	Forensic Biologist I	17
1	Weights and Measures Administrator	17
1	Fiscal Coordinator	16
12	Probation Supervisor	16
26	Senior Probation Officer	15
1	ATI Program Supervisor	15
1	Confidential Investigator	15
1	Juvenile Fire Setter Intervention Pro. Specialist	15
1	Public Safety Radio Technician Foreman	15
3	Forensic Chemist II	15
1	Forensic Firearms Examiner II	15
2	Forensic Biologist II	15
1	Radiological and Chemical Officer	14
112	Probation Officer	13
1	Probation Officer-Bilingual	13
2	Senior Public Safety Radio Technician	13
1	Traffic Safety Specialist	13
4	Alternatives to Incarceration Worker	12
1	Assistant Traffic Safety Specialist	12
1	Communications Assistant	12
1	Executive Secretary to the Dir. of Public Safety	12
1	Senior Inspector of Weights and Measures	12
1	Assistant Coordinator-CSS Unit	11
6	Public Safety Radio Technician	11
4	Clerk I	10
3	Inspector of Weights and Measures	10
1	Maintenance Mechanic - Grade 1	10
1	STOP-DWI Program Specialist	10
1	Junior Accountant	9

<u>Total</u>	<u>Title</u>	<u>Group</u>
4	Program Assistant - CSS Unit	9
1	Evidence Clerk	8
1	Forensic Laboratory Assistant	8
3	Clerk Grade 2	7
8	Clerk Grade 2 with Typing	7
1	Control Clerk	7
16	Probation Assistant	7
1	Secretary II	7
1	Account Clerk	5
4	Clerk Grade 3 with Typing	5
2	Receptionist - Typist	5
<hr/> 254	Total Full Time	
	Part Time	
1	STOP-DWI Coordinator	15
1	Data Entry Operator, Part Time	5
1	Clerk Typist	2
26	Instructor - Fire Training, Part Time	Daily
3	Juvenile Fire Setter Intervention Program Specialist	Daily
2	Emergency Services Planning Technician	Hourly
<hr/> 34	Total Part Time	
<hr/> 288	Total 2003	